

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| New Haven, CT | |
| Square Miles | 285 |
| Population | 531,314 |
| Population Ranking out of 465 UZAs | 70 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 188 |
| Population | 451,486 |

Service Consumption

| | |
|---------------------------------|-----------|
| Annual Passenger Miles | 2,178,586 |
| Annual Unlinked Trips | 266,762 |
| Average Weekday Unlinked Trips | 980 |
| Average Saturday Unlinked Trips | 224 |
| Average Sunday Unlinked Trips | 182 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,687,121 |
| Annual Vehicle Revenue Hours | 142,368 |
| Vehicles Operated in Maximum Service | 70 |
| Vehicles Available for Maximum Service | 90 |
| Base Period Requirement | |

Financial Information

| | |
|----------------------|-------------|
| Fare Revenues Earned | \$1,046,971 |
|----------------------|-------------|

Sources of Operating Funds Expended

| | | |
|--------------------------------|--------|-------------|
| Fare Revenues | (18%) | \$1,046,971 |
| Local Funds | (32%) | 1,832,280 |
| State Funds | (46%) | 2,665,913 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (5%) | 268,905 |
| Total Operating Funds Expended | | \$5,814,069 |

Sources of Capital Funds Expended

| | | |
|------------------------------|-------|-------------|
| Local funds | (0%) | \$0 |
| State Funds | (8%) | 160,528 |
| Federal Assistance | (92%) | 1,787,223 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$1,947,751 |

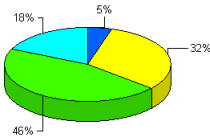
Summary of Operating Expenses

| | |
|-------------------------------|-------------|
| Salary, Wages and Benefits | \$4,127,821 |
| Materials and Supplies | 453,371 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 1,232,877 |
| Total Operating Expenses | \$5,814,069 |
| Reconciling Cash Expenditures | \$0 |

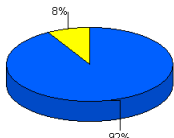
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Demand Response | 70 | 0 | \$1,474,128 | \$171,982 | \$195,227 | \$106,414 | \$1,947,751 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Demand Response | \$5,814,069 | \$1,046,971 | \$1,947,751 | 2,178,586 | 1,687,121 | 266,762 | 142,368 | N/A | 90 | 3.7 | 70 | N/A | 29% |

Performance Measures

Service Efficiency

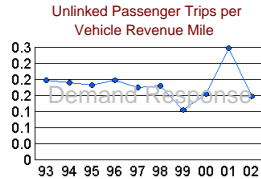
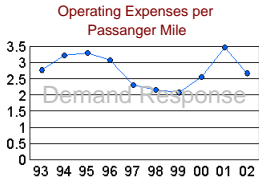
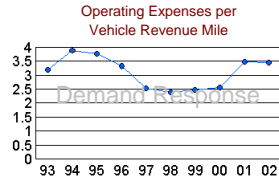
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|---|---|
| Demand Response | \$3.45 | \$40.84 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|---|--|
| Demand Response | \$2.67 | \$21.79 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|
| Demand Response | 0.16 | 1.87 |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service